



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

AGENDA ITEM: Regional Council New and Revised Strategies, Government Agreements and Amendments

BACKGROUND: The following Regional Councils are requesting approval to revise or add new strategies, enter into government agreements or amend agreements in SFY13.

Northeast Regional Area: Coconino, Yavapai, and Navajo Nation

Central East Regional Area: Gila

West Regional Area: Yuma, Hualapai Tribe, and Cocopah Tribe

Southeast Regional Area: North Pima, Central Pima, South Pima, and Tohono O'odham Nation

Maricopa Regional Area: Northwest Maricopa, Southwest Maricopa, Northeast Maricopa, Central Maricopa, Southeast Maricopa, and Salt River Pima Maricopa Indian Community

Phoenix Regional Area: Central Phoenix, North Phoenix and Gila River Indian Community

Letters from the Regional Council Chairs are included for your review and provide information on the request(s). A funding plan financial summary is provided to illustrate the changes to the overall funding plan. Several regional councils are requesting changes to their SFY13 funding plans in preparation for their SYF14 funding plans that will be presented to the Board at the January 2013 meeting.

RECOMMENDATION: The CEO recommends approval of all the proposed strategies and funding levels.

# **Northeast Regional Area**



## FIRST THINGS FIRST

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Sherri Slayton  
Paula Stefani  
Vacant

November 30, 2012

Steven W. Lynn  
First Things First Board  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

The Coconino Regional Partnership Council is requesting your consideration and approval to increase the funding allotment to the strategies listed below. The Coconino Regional Partnership Council approved these increases to the SFY13 allotments on October 15, 2012. We believe by allotting additional funding to these strategies it will improve the delivery of services to children and their families.

### Professional REWARDS

Increase the funding allotment and award from \$39,150 to \$52,650 for SFY13. This is an increase of \$13,500. The increased funding will enable the grantee, Valley of the Sun United Way, to award 10 additional financial incentives to early child care teachers and directors. Due to the high demand for these financial incentives in the Coconino region, we believe the grantee will be able to easily provide an additional 10 incentive awards to qualified childcare providers, increasing the target service number from 29 to 39 incentive awards distributed.

### Family, Friend and Neighbor Care

Increase the strategy allotment by \$9,500 from \$71,509 to \$81,009 in order to increase the SFY13 award with the Association for Supportive Child Care to \$74,500. This additional funding will allow the grantee, the Association for Supportive Child Care, to include program components that were originally excluded from the grant application submitted due to the Regional Council allotting a based amount of funding for the FFN strategy for SFY13. The additional components include providing cribs and car seats as needed for participants, first aid and CPR training, and a FFN annual conference in the region. The Regional Council was able to reassess the allocation, and award amount, once the SFY12 reconciliation and SFY14 allocation were provided.

### Oral Health

Increase the funding allotment and award from \$100,000 to \$110,656 for SFY13. This is an increase of \$10,656. This additional funding will allow the grantee, the Coconino County Public Health Services District, to expand their oral health services across the Coconino region. The target service numbers will increase from providing 450 children with oral health screenings to screening 1000 children, and increase the number of fluoride varnishes provided from 500 to 950, more than doubling both of these target service numbers.

Thank you for your consideration of these additional allocations for three of our regional strategies.

Sincerely,

A handwritten signature in black ink that reads "Beth Johndrow". The signature is written in a cursive, flowing style.

Beth Johndrow, Chair  
Coconino Regional Partnership Council

## Proposed Funding Plan Summary

FY 2013 - Coconino

Strategy		Total Allocation:		\$3,447,791			
Strategy		Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation		\$50,400	\$50,400	-	\$50,278		\$122
Community Awareness		\$10,000	\$10,000	-	\$10,000		-
Community Outreach		\$85,000	\$85,000	-	\$85,000		-
Family, Friends & Neighbors		\$65,000	\$71,509	\$81,009	\$71,509	\$81,009	-
FTF Professional REWARD\$		\$39,150	\$39,150	\$52,650	\$39,150	\$52,650	-
Home Visitation		\$320,000	\$320,000	-	\$318,518		-
Media		\$50,000	\$50,000	-	\$50,000		-
Native Language Preservation		-	-	-	-		-
Needs and Assets		-	\$22,000	-	\$22,000		-
Oral Health		\$100,000	\$100,000	\$110,656	\$100,000	\$110,656	-
Parent Education Community-Based Training		\$100,000	\$100,000	-	\$100,000		-
Quality First		\$334,270	\$334,270	-	\$307,097		\$27,173
Quality First Child Care Scholarships		\$692,738	\$692,738	-	\$692,738		-
Recruitment – Stipends/Loan Forgiveness		\$40,000	\$40,000	-	\$10,580		\$29,420
Scholarships TEACH		-	-	-	-		-
Service Coordination		\$100,000	\$100,000	-	\$98,083		\$1,917
Statewide Evaluation		\$52,228	\$52,228	-	\$52,228		-
Summer Transition to Kindergarten		\$198,000	\$198,000	-	\$198,000		-
Total Allotment:		\$2,236,786	\$2,265,295	\$244,315	\$2,205,181	\$244,315	\$58,632
Total Unallotted:			\$1,182,496				





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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

During the SFY14 strategic planning process, the Yavapai Regional Partnership Council reviewed its SFY13 funding allotments to find opportunities to increase service delivery to children and families. The Regional Council identified strategies where there was a need to utilize un-allotted dollars as well as convert unused Quality First home slots to center slots. In addition, the Regional Council reviewed a request to amend a grant award that included decreasing target service units and corresponding grant funding.

### SFY13 Allotment Changes:

After review and discussion of the SFY13 funding plan, the Yavapai Regional Partnership Council voted to increase funding to three strategies. The Regional Council respectfully requests approval to increase funding as follows: 1) Native Language Preservation increase of \$4,494; 2) FTF Professional REWARD\$ increase of \$3,375; and 3) Expansion: Increase slots and/or capital expense increase of \$65,000. The increased allotments of \$72,869 affect the carry forward amount and will be taken into consideration during the SFY14 funding plan development.

The Yavapai Regional Partnership Council is asking for increased allotments for strategies that are demonstrating a need for support and growth. Due to extenuating circumstances, the Yavapai-Apache Nation Native Language Preservation grant began implementation late in SFY12. Because of the shortened grant year, the strategy realized a cost savings of \$4,494, which was originally intended for purchasing program supplies. To ensure project success, the Regional Council approved the increase during their September 26, 2012 meeting and is requesting that the unspent funds be used to supplement the SFY13 grant agreement by \$4,494.

SFY13 is the first year that FTF Professional REWARD\$ was implemented in the region. An overwhelming response for the fall awards revealed that numerous qualifying child care staff members would not receive an award. The initial allotment was \$6,750 with a TSU of five awards. The increase of \$3,375 will result in a strategy allotment of \$10,125 with a total TSU of eight awards for SFY13. The Regional Council approved increasing available funds and awards at their October 24, 2012 meeting.

The third allotment change is the Expansion: Increase slots and/or capital expenses strategy to increase the allotment by \$65,000 for a total of \$165,000. The strategy was originally released through a RFGA process in late spring of 2012. Although no

**Yavapai Regional Partnership Council**

awards were made, the Regional Council directed staff to gather additional information on the need to expand child care in the region. Rimrock and Cottonwood are two communities in Yavapai that are in need of additional early care and education programs for children. There are no child care programs in Rimrock. Beaver Creek School District is the only entity providing an early care and education experience and targeting preschool aged children. The District currently has a waiting list. In Cottonwood, there are both child care programs and school district funded prekindergarten programs through Cottonwood Oak Creek School District. The school district currently has a wait list of 40 children. Both communities have a large population of children that qualify for free and reduced lunch. The Regional Council has prioritized these two communities for expansion. Currently, Beaver Creek's preschool program is enrolled in Quality First and receiving QF scholarships. Cottonwood Oak Creek is on the wait list for Quality First and slated to be enrolled in the Spring.

The \$165,000 will fund two expansion projects for SFY13 in Rimrock and Cottonwood with the Beaver Creek and Cottonwood Oak Creek School Districts. The funds will provide for an expansion of four pre-school classrooms serving 40 additional children. The Regional Council approved the strategy increase at the October 24, 2012 meeting. Staff will be working on the government to government agreements with the Beaver Creek and Cottonwood Oak Creek school districts to present to the Regional Council for approval then on to the Board for final approval.

#### **Quality First**

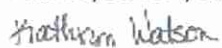
Regarding the Quality First strategy, the original intent was to fund six homes and twenty-nine centers. Currently, there are eight centers on the waiting list and no homes. Therefore, the Regional Council seeks to convert two regulated home slots to one regulated center slot to address demand in the area. There will not be a cost to convert the home slots to center slots; however, it changes the Regional Council's Quality First target service units. The Regional Council approved the home to center slot conversion during the October 24, 2012 meeting and requests Board approval to support the conversion and updated target service units of four homes and thirty centers.

#### **Grant Amendment**

The Yavapai Regional Partnership Council funds three home visitation programs with one program being Healthy Families administered by the Yavapai Regional Medical Center. Several factors including reductions in regional births and the resignation of a Family Support Specialist prompted the grantee to request a grant amendment to reduce their grant funding and the number of families they will serve. The Regional Council approved the grant amendment during the October 24, 2012 meeting. The Regional Council is requesting the Board's approval to amend the Yavapai Regional Medical Center Home Visitation award from \$345,581 to \$292,629 with a corresponding reduction in the target service unit from 84 families to 70 families.

The Yavapai Regional Partnership Council is respectfully requesting the Board to approve increasing three strategy allotments, Quality First slot conversion, and the amendment of a grant agreement.

Thank you for your consideration.



Kathy Watson, Chair  
Yavapai Regional Partnership Council





Ready for School. Set for Life.

## Proposed Funding Plan Summary

FY 2013 - Yavapai

Total Allocation:		\$5,792,107					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded	
Child Care Health Consultation	\$151,200	\$151,200	-	\$150,834		\$366	
Community Awareness	\$10,000	\$10,000	-	\$10,000		-	
Community Outreach	\$83,000	\$83,000	-	\$83,000		-	
Community Partnerships	\$30,000	\$30,000	-	\$30,000		-	
Court Teams	\$62,500	\$62,500	-	\$62,500		-	
Expansion: Increase slots and/or capital expense	\$100,000	\$100,000	\$165,000			\$165,000	
Family Support Coordination	\$8,000	\$8,000	-	\$8,000		-	
Family, Friends & Neighbors	-	-	-			-	
Food Security	\$50,500	\$50,500	-	\$50,500		-	
FTF Professional REWARDS	\$6,750	\$6,750	\$10,125	\$6,750		\$3,375	
Home Visitation	\$902,000	\$852,000	-	\$850,267	\$797,315	\$54,685	
Media	\$50,000	\$50,000	-	\$50,000		-	
Mental Health Consultation	\$307,500	\$307,500	-	\$307,500		-	
Native Language Preservation	\$15,000	\$15,000	\$19,494	\$15,000	\$19,494.00	-	
Needs and Assets	-	\$9,265	-	\$9,265		-	
Parent Education Community-Based Training	\$202,500	\$202,500	-	\$202,500		-	
Parent Outreach and Awareness	\$25,000	\$25,000	-	\$25,000		-	
Prenatal Outreach	\$300,000	\$300,000	-	\$300,000		-	
Quality First	\$620,664	\$612,887	-	\$574,199		\$38,688	
Quality First Child Care Scholarships	\$1,296,353	\$1,296,353	-	\$1,296,353		-	
Scholarships TEACH	\$33,000	\$33,000	-	\$33,000		-	
Service Coordination	\$50,000	\$25,000	-			\$25,000	
Statewide Evaluation	\$107,628	\$107,628	-	\$107,628		-	
Total Allotment:		\$4,411,595	\$194,619	\$4,172,296	\$816,809	\$287,114	
Total Unallotted:		\$1,454,024					





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November 13, 2012

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

Dear Chairman Lynn:

On behalf of the Navajo Nation Regional Partnership Council, we are requesting approval of modifications to our SFY13 strategy allotments.

The Regional Council anticipates no awards will be made by the end of SFY13 for the following two strategies:

### **Defund the SFY13 Native Language Preservation allotment in the amount of \$400,000**

In Spring 2012, after unsuccessfully identifying qualified applicants for the FTF directed Early Literacy Instructional Specialist position, the Regional Council directed staff to explore a government to government agreement with programs that could best implement the strategy. Conversations are ongoing to identify a viable organization to successfully implement the strategy in State Fiscal Year 2014. The regional director is meeting with representatives from viable programs such as Navajo Nation's Diné Culture to explore interest in submitting a proposal to implement the strategy. The Regional Partnership Council remains committed to implementing an early childhood Navajo language and culture curricula.

### **Defund the SFY13 Prenatal Outreach allotment in the amount of \$100,000**

In May 2012 the Navajo Nation Regional Council released an RFGA to solicit applications for the Prenatal Outreach strategy. After careful review of the applications the Regional Council recommended to not award the strategy. The Regional Council is continuing to examine the prenatal outreach strategy to identify and redefine the scope of work to ensure that their intent can be successfully met which includes reaching women early in their pregnancy (first trimester) to ensure access to educational information and medical care to prevent preterm births, low birth weight and poor birth outcomes.

The Regional Council requests a reduction in SFY13 allotments for the following strategies to match grant awards so the Regional Council may utilize these funds in the development of their SFY14 funding plan:

- **Home Visitation** – The strategy allotment for FY13 is \$850,000. The Regional Council approved decreasing the strategy by \$326,803 for a

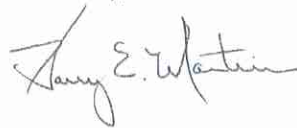
new strategy allotment of \$523,197. The target service units of 300 families served will remain unchanged.

- **Nutrition Education/Obesity/Physical Activity** – The FY13 strategy allotment is \$865,725. The Regional Council approved decreasing the allotment by \$359,925 for a new strategy allotment of \$505,800. The target service units of 6,000 children served and 6,000 participating adults will remain the same.
- **Scholarships non-TEACH** – The strategy allotment for FY13 is \$500,000. The Regional Council reduced the allotment by \$164,614, for a new strategy allotment of \$335,386. The target service units of 90 professionals receiving scholarships will remain unchanged.
- **Oral Health** – The FY13 strategy allotment is \$325,000. The Regional Council approved decreasing the allotment by \$63,296, for a new strategy allotment of \$261,704. The target service units of 1,000 fluoride varnishes applied, 1,000 children receiving oral health screening, and 1,000 adults participating will remain the same.

The Navajo Nation Regional Partnership Council is pleased to offer these recommendations while continuing to assess the needs of children in the region from birth to five years and concentrating on efforts to coordinate and build the early childhood system on the Navajo Nation.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Harry E. Martin". The signature is fluid and cursive, with the first name "Harry" and last name "Martin" clearly distinguishable.

Harry Martin, Chair

## Proposed Funding Plan Summary FY 2013 - Navajo Nation

Strategy	Total Allocation:	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation		\$95,760	\$95,760	-	\$95,528		\$232
Community Awareness		\$50,000	\$50,000	-	\$50,000		-
Community Outreach		\$83,000	\$83,000	-	\$83,000		-
Family, Friends & Neighbors		\$200,000	\$200,000	-	\$197,673		\$2,327
Food Security		\$340,000	\$340,000	-	\$340,000		-
FTF Professional REWARDS		\$67,500	\$67,500	-	\$67,500		-
Home Visitation		\$850,000	\$850,000	\$523,197	\$523,197		-
Media		\$65,000	\$65,000	-	\$65,000		-
Native Language Preservation		\$400,000	\$400,000	0.00			-
Needs and Assets		-	\$20,000	-	\$20,000		-
Nutrition/Obesity/Physical Activity		\$865,725	\$865,725	\$505,800	\$505,800		-
Oral Health		\$325,000	\$325,000	\$261,704	\$261,704		(\$0)
Parent Outreach and Awareness		\$100,000	\$100,000	-	\$81,460		\$18,540
Pre-Kindergarten Scholarships		\$959,040	\$959,040	-	\$945,273		\$13,767
Prenatal Outreach		\$100,000	\$100,000	0.00			-
Quality First		\$663,753	\$663,753	-	\$610,594		\$53,159
Quality First Child Care Scholarships		\$643,441	\$643,441	-	\$643,441		-
Reach Out and Read		\$65,000	\$66,790	-	\$66,089		\$701
Recruitment – Stipends/Loan Forgiveness		\$111,930	\$111,930	-	\$66,420		\$45,510
Scholarships non-TEACH		\$500,000	\$500,000	\$335,386	\$335,386		(\$0)
Scholarships TEACH		-	-	-	-		-
Statewide Evaluation		\$117,994	\$117,994	-	\$117,994		-
<b>Total Allotment:</b>	<b>\$6,603,143</b>	<b>\$6,624,933</b>	<b>\$6,624,933</b>	<b>\$1,626,087</b>	<b>\$5,076,059</b>		<b>\$134,236</b>
<b>Total Unallotted:</b>			<b>\$5,874,026</b>				

# **Central East Regional Area**





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Fernando Shipley  
Kayla Van Cleve  
Carol Welsh

November 30, 2012

Chairman Lynn and Members of the Board  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn and Members of Board:

The Gila Regional Partnership Council would like to present to the First Things First Board changes to the SFY2013 funding plan for consideration of approval. The Gila Regional Partnership Council met, reflected upon and approved these adjustments at their October 19, 2012 meeting.

#### 1. Parent Education Community-Based Training allotment change

The current allotment is \$145,000 with an awarded amount of \$137,000. The Regional Council requests approval to align the allotment with the award amount thus reducing the allotment to \$137,000 and moving \$8,000 to carry forward funds.

#### 2. Quality First allotment change

The current allotment is \$131,023 with an awarded amount of \$120,297. The Regional Council requests approval to align the allotment with the award amount thus reducing the allotment to \$120,297 moving \$10,726 to carry forward funds.

These changes provide \$18,726 in the FY2013 carry forward funds that will be used to sustain strategies for SFY14.

Thank you for your consideration.

Respectfully,

Sue Yale, Chair  
Gila Regional Partnership Council

## Proposed Funding Plan Summary

FY 2013 - Gila

Total Allocation:		\$1,164,357							
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded			
Care Coordination/Medical Home	\$150,000	\$155,000	-	\$155,000		-			
Child Care Health Consultation	\$20,160	\$20,160	-	\$20,111		\$49			
Community Awareness	\$10,000	\$10,000	-	\$10,000		-			
Developmental and Sensory Screening	\$5,000	-	-			-			
Media	\$7,500	\$7,500	-	\$7,500		-			
Parent Education Community-Based Training	\$145,000	\$145,000	\$137,000	\$137,000		-			
Parent Outreach and Awareness	\$85,000	\$85,000	-	\$85,000		-			
Quality First	\$131,023	\$131,023	\$120,297	\$120,297		(\$0)			
Quality First Child Care Scholarships	\$235,487	\$235,487	-	\$235,487		-			
Scholarships TEACH	\$36,300	\$36,300	-	\$36,300		-			
Statewide Evaluation	\$16,648	\$16,648	-	\$16,648		-			
Total Allotment:		\$842,118	\$257,297	\$823,344		\$49			
Total Unallotted:		\$322,239							

# **West Regional Area**



## FIRST THINGS FIRST

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Rev. Darren Hawkins

### Vice Chair

Irene Garza

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Gloria Cisneros  
Kimberly Fanning  
Laurie Gail Senko  
Mary Beth Turner

November 30, 2012

Steven W. Lynn, Chairman  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn and Members of the Board:

The Yuma Regional Partnership Council is pleased to present for your review and consideration the allotment of additional funding to our current Therapist Recruitment and Retention Strategy. The Regional Council has identified a need to increase the number of therapists serving the Yuma region. Assuring that the needs of children with disabilities are appropriately met is an important priority in the Yuma Region. While children generally receive developmental and health screening and diagnosis in a timely manner, there is a severe shortage of therapeutic services for children identified with special needs.

Data provided by The Division of Developmental Disabilities paints a picture of how the continued need in our region. Their Consumer Therapy Wait List Summary, as of July 13, 2012, included the following data: 38 children (0-5) are waiting for occupational therapy, 15 children (0-5) are waiting for speech therapy and 24 children (0-5) are waiting for physical therapy in our Yuma region.

At their September 20, 2102 meeting, the Regional Council revised their target service numbers to add three more therapists and increase the allotment from \$44,275 to \$131,605 for FY 2013.

We respectfully request approval of this additional funding for this strategy to work towards eliminating our current therapy wait list.

Respectfully,

Reverend Dr. Darren Hawkins, Chair





## FIRST THINGS FIRST

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Rev. Darren Hawkins

### Vice Chair

Irene Garza

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Ricardo Perez

Judy Watkinson

Dr. Mario Ybarra

Rebecca Ramirez

Gloria Cisneros

Kimberly Fanning

Laurie Gail Senko

Mary Beth Turner

November 30, 2012

Steven W. Lynn, Chairman

First Things First

4000 N. Central Avenue, Suite 800

Phoenix, AZ 85012

Dear Chairman Lynn and Members of the Board:

The Yuma Regional Partnership Council is pleased to present for your review and consideration, our government to government agreement with the Arizona Board of Regents for and on behalf of Arizona State University for Eight, Arizona PBS for our Community Based Professional Development Early Care and Educational Professionals strategy (GRA-RC023-13-0589-01) in the amount of \$100,000 to serve 300 early childhood educators, providers and directors.

The preparation and ongoing professional development of early educators is a fundamental component of a high quality early learning system. The education and training of teachers and administrators is strongly related to early childhood program quality and developmental outcomes for children.

The community based professional development program is aligned with Quality First and Arizona's early learning standards. In addition, it is supportive of our bilingual community, and includes a new tiered system that will allow for intentional trainings for our teachers, directors and mentors. This strategy builds the capacity of directors to provide reflective supervision and effectively coach teachers to revise and plan their teaching to promote the development and education of their children.

The Regional Council reviewed and approved the grant agreement at their November 15, 2012 meeting. The initial funding period is January 1, 2013 through June 30, 2013. The potential renewal periods are as follows:

Potential 1st renewal period: July 1, 2013 – June 30, 2014

Potential 2nd renewal period: July 1, 2014 – June 30, 2015

We respectfully request the approval of this agreement that is designed to enhance the overall quality of our region's early childhood programs and thus supporting developmental outcomes for children.

Respectfully,

Reverend Dr. Darren Hawkins, Chair

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## Proposed Funding Plan Summary

FY 2013 - Yuma

Strategy	Total Allocation:	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation	\$85,680	\$85,680	-	\$85,462		\$218
Community Awareness	\$35,000	\$35,000	-	\$35,000		-
Community Based Professional Development Early Care	\$100,000	\$100,000	-		\$100,000	-
Community Outreach	\$83,000	\$83,000	-	\$83,000		-
Expansion: Increase slots and/or capital expense	\$15,000	\$15,000	-	\$15,000		-
Family Support – Children with Special Needs	\$280,000	\$280,000	-	\$279,980		\$20
Family, Friends & Neighbors	\$150,000	\$157,956	-	\$157,956		-
Food Security	\$50,000	\$50,000	-	\$50,000		-
Home Visitation	\$1,458,774	\$1,458,774	-	\$1,196,747		\$262,028
Inclusion of Children with Special Needs	\$230,991	\$230,991	-	\$230,942		\$49
Media	\$109,263	\$109,263	-	\$109,263		-
Mental Health Consultation	\$123,000	\$123,000	-	\$123,000		-
Oral Health	\$303,266	\$303,266	-	\$303,266		-
Parent Education Community-Based Training	\$150,000	\$150,000	-	\$150,000		-
Pre-Kindergarten Scholarships	\$1,198,000	\$1,198,000	-	\$1,180,803		\$17,197
Quality First	\$571,066	\$633,282	-	\$513,127		\$120,155
Quality First Child Care Scholarships	\$970,054	\$970,054	-	\$970,054		-
Reach Out and Read	\$100,000	\$104,049	-	\$102,554		\$1,495
Recruitment – Stipends/Loan Forgiveness	\$44,275	-	\$131,605	\$42,320		\$89,285
Scholarships non-TEACH	\$55,000	\$55,000	-	\$55,000		-
Scholarships TEACH	\$52,800	\$52,800	-	\$52,800		-
Statewide Evaluation	\$144,955	\$144,955	-	\$144,955		-
<b>Total Allotment:</b>	<b>\$6,310,124</b>	<b>\$6,340,070</b>	<b>\$131,605</b>	<b>\$5,881,229</b>	<b>\$100,000</b>	<b>\$490,446</b>
<b>Total Unallotted:</b>		<b>\$3,103,427</b>				



## FIRST THINGS FIRST

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Rev. Pete Imus

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Candida Hunter

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November 30, 2012

First Things First  
Steven W. Lynn, Chairman  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

The Hualapai Tribe Regional Partnership Council is recommending a revised allotment to the approved Native Language Enrichment strategy. The additional funding will be used to continue the development of bilingual (Hualapai/English) children's books.

We are requesting the allocation of an additional \$15,338 to our FY2013 Native Language Enrichment strategy that was approved by the Board in January of 2012. This allocation is equal to the amount of unexpended funding from the FY2012 Tribal Grant Agreement with the Hualapai Department of Cultural Resources for the implementation of the Native Language Enrichment strategy. The timeline and budget was developed with the plan to complete the project within the one fiscal year. Significant progress was made throughout FY2012, including the written narrative for five bilingual (Hualapai/English) children's books. The text of the books is in its final editing stage, and a portion of the illustrations have been completed by a local Hualapai artist. The Hualapai Department of Cultural Resources faced challenges such as developing the narrative for the book that is acceptable to five dialects of the Hualapai language, as well as the challenge to identify the appropriate technology for the audio portion of the project.

The Regional Council further recommends the approval of the grant agreement with the Hualapai Tribe Department of Cultural Resources in the amount of \$16,337.35 to continue to implement this strategy. This Grant Agreement includes a contract period of January 1, 2013 through June 30, 2013.

On behalf of the Hualapai Tribe Regional Partnership Council, I request approval of the revised allotment and the grant agreement with the Hualapai Tribe Department of Cultural Resources to continue to support our native language preservation efforts, and allow for the completion and distribution of the bilingual children's books.

Sincerely,

Reverend Pete Imus,  
Hualapai Tribe Regional Partnership Council Chair

## Proposed Funding Plan Summary FY 2013 - Hualapai Tribe

Total Allocation:		\$164,756				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Expansion: Increase slots and/or capital expense	\$30,293	\$30,293	-	-	-	\$30,293
Food Security	\$5,831	\$5,831	-	\$5,831	-	-
Home Visitation	\$96,000	\$96,000	-	\$96,000	-	-
Native Language Preservation	\$1,000	\$1,000	\$16,338.00	-	\$16,337.35	\$0.65
Scholarships TEACH	\$6,600	\$6,600	-	\$6,600	-	-
Statewide Evaluation	\$1,456	\$1,456	-	\$1,456	-	-
Total Allotment:		\$141,180	\$16,338.00	\$109,887	\$16,337.35	\$30,294
Total Unallotted:		\$8,238				





## FIRST THINGS FIRST

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Christie Stevens  
Vacant  
Vacant

November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

This letter is to request your consideration and approval of the Cocopah Tribe Regional Partnership Council's recommendation to reduce the Fiscal Year 2013 Quality First Rating Only strategy allotment to align with the actual amount awarded, which is \$4,627. This would allow for the remaining \$3,150 to be made available as carry forward in Fiscal Year 2014 and used for the SFY14 funding plan. The Regional Council approved this change at their meeting on December 5, 2012,

Thank you for your consideration of our request.

Sincerely,

---

H. Jill McCormick  
Chair, Cocopah Tribe Regional Partnership Council

## Proposed Funding Plan Summary FY 2013 - Cocopah Tribe

Total Allocation:		\$122,876				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Food Security	\$750	\$750	-	\$750		
Home Visitation	\$69,182	\$79,182	-	\$79,182		
Parent Outreach and Awareness	\$11,674	\$11,674	-	\$11,674		
Quality First	\$7,777	\$7,777	\$4,627	\$4,627		
Statewide Evaluation	\$955	\$955	-	\$955		
Total Allotment:		\$90,338	\$4,627	\$97,188		
Total Unallotted:		\$22,538				

# **Southeast Regional Area**



## FIRST THINGS FIRST

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**Vice Chair**  
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Jill Rosenzweig  
Vacant  
Vacant

November 30, 2012

Chairman Lynn and Members of the Board  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the North Pima Regional Partnership Council, I am writing to request modifications to the North Pima Fiscal Year 2013 Regional Funding Plan previously submitted for your approval. The specific changes for your consideration are outlined below.

### **New and Revised Strategies**

The North Pima Regional Partnership Council originally allotted \$39,600 in SFY13 to fund the Coordination: Community Partnerships strategy. The Regional Council did not make an award recommendation to the RFGA that was released for this strategy. The Regional Council determined that it would not pursue this strategy for SFY13. On November 16, 2012 the Regional Council moved to shift the unawarded funds in the amount of \$39,600 from the Coordination: Community Partnerships strategy to unallotted to be used in SFY14 planning. The North Pima Regional Council is respectfully requesting Board approval of this line item adjustment.

The North Pima Regional Partnership Council funded the Recruitment: Stipend/Loan Forgiveness strategy in SFY10-12. The Regional Council targeted 3 therapists, providing each with a two year stipend. Though the strategy was no longer prioritized or funded in the SFY13-15 funding plan, the Regional Council is obligated to provide administrative costs for the duration of the two year contract for each therapist that was signed. In SFY13, the Regional Council originally allotted \$10,500 to support administrative costs. Due to timing of when one therapist contract was signed, this amount was not sufficient to cover the full administrative costs. The Regional Council, on November 16, 2012, approved to allot an additional \$2,610 to the Recruitment: Stipend/Loan Forgiveness strategy to cover the additional administrative costs for this strategy in SFY13.

The North Pima Regional Partnership Council appreciates your consideration of approval of these modifications.

Scott Ingram, Chair  
North Pima Regional Partnership Council



## Proposed Funding Plan Summary FY 2013 - North Pima

Total Allocation:		\$3,116,105					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded	
Child Care Health Consultation	\$57,960	\$80,640	-	\$59,295		\$21,345	
Community Awareness	\$2,000	\$2,000	-	\$2,000		-	
Community Based Professional Development Early Care	\$150,000	\$150,000	-	\$150,000		-	
Community Outreach	\$13,000	\$13,000	-	\$13,000		-	
Community Partnerships	\$39,600	\$39,600	\$0			-	
Consultation: Language and Communication	\$135,000	\$135,000	-	\$135,000		-	
Expansion: Increase slots and/or capital expense	\$75,000	\$75,000	-	\$75,000		-	
FTF Professional REWARD\$	\$56,000	\$56,000	-	\$54,000		\$2,000	
Home Visitation	\$300,000	\$300,000	-	\$299,947		\$53	
Mental Health Consultation	\$123,000	\$123,000	-	\$123,000		-	
Needs and Assets	-	\$16,000	-	\$16,000		-	
Parent Education Community-Based Training	\$100,000	\$108,148	-	\$108,148		\$0	
Quality First	-	\$555,417	-	\$516,077		\$39,340	
Quality First Child Care Scholarships	\$812,408	\$1,203,377	-	\$1,203,377		-	
Recruitment – Stipends/Loan Forgiveness	\$10,500	-	\$13,110	\$9,660		\$3,450	
Regional Family Support Strategies	-	\$30,000	-	\$30,000		-	
Scholarships TEACH	\$75,900	\$75,900	-	\$75,900		-	
Statewide Evaluation	\$69,515	\$69,515	-	\$69,515		-	
<b>Total Allotment:</b>	<b>\$2,019,883</b>	<b>\$3,032,597</b>	<b>\$13,110</b>	<b>\$2,939,918</b>		<b>\$66,189</b>	
<b>Total Unallotted:</b>		<b>\$83,508</b>					



## FIRST THINGS FIRST

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Dr. Dorothy Johnson

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Jolene Mutchler

Susan Pitt

George Rushing

November 15, 2012

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the Central Pima Regional Partnership Council, I am writing to request a modification to the Central Pima SFY13 Regional Funding Plan previously submitted for your approval. The proposed modification to the Central Pima Regional Funding Plan for your consideration is outlined below.

### New and Revised Strategy: Family, Friends and Neighbors

The Central Pima Regional Partnership Council released a Request for Grant Application (RFGA) for Family, Friends and Neighbors in June 2012 and no award was recommended. The Regional Council determined it would not re-release a RFGA for Fiscal Year 2013 but would pursue the possibility of issuing a cross-regional RFGA with the South Pima Regional Council for Fiscal Year 2014. On November 14, 2012, the Central Pima Regional Partnership Council approved partnering with the South Pima Regional Partnership Council, with the intent of issuing a joint Request for Grant Application for Family, Friends and Neighbors to begin implementation in Fiscal Year 2014. Also during the November 14, 2012 meeting, the Central Pima Regional Partnership Council approved moving the \$100,000 in unawarded funds into unallotted. The Central Pima Regional Partnership Council respectfully requests the allotment for the Family, Friends and Neighbor strategy for Fiscal Year 2013 to be reduced from \$100,000 to \$0.

This requested change to the SFY13 funding plan will allow the Central Pima Regional Partnership Council to utilize funds for its SFY14 Funding Plan in a more efficient manner. Thank you for your consideration of the modification to SFY13 Central Pima Regional Partnership Council Funding Plan.

Sincerely,

Marguerite "Peg" Harmon, Chair



Ready for School. Set for Life.

## Proposed Funding Plan Summary

FY 2013 - Central Pima

Strategy	Total Allocation:	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Care Coordination/Medical Home	-	-	\$100,000	-	\$100,000	-	-
Child Care Health Consultation	\$199,080	\$199,080	\$199,080	-	\$198,598	-	\$482
Community Awareness	\$10,000	\$10,000	\$10,000	-	\$10,000	-	-
Community Based Professional Development Early Care	\$750,000	\$750,000	\$750,000	-	\$750,000	-	-
Community Outreach	\$70,000	\$70,000	\$70,000	-	\$70,000	-	-
Community Partnerships	\$300,000	-	-	-	-	-	-
Evaluation	-	-	-	-	-	-	-
Expansion: Increase slots and/or capital expense	\$462,000	\$462,000	\$462,000	-	\$462,000	-	-
Family, Friends & Neighbors	-	-	\$100,000	\$0	-	-	-
FTF Professional REWARD\$	\$303,750	\$303,750	\$303,750	-	\$303,750	-	-
Home Visitation	\$2,250,000	\$2,250,000	\$2,250,000	-	\$2,214,286	-	\$35,714
Media	\$67,000	\$67,000	\$67,000	-	\$67,000	-	-
Mental Health Consultation	\$492,000	\$492,000	\$492,000	-	\$492,000	-	-
Needs and Assets	-	-	\$6,000	-	\$6,000	-	-
Parent Education Community-Based Training	\$396,000	\$396,000	\$494,981	-	\$494,982	-	(\$0)
Pre-Kindergarten Scholarships	\$723,899	\$723,899	\$723,899	-	\$713,508	-	\$10,391
Quality First	\$1,420,125	\$1,420,125	\$1,420,125	-	\$1,292,859	-	\$127,266
Quality First Child Care Scholarships	\$3,411,511	\$3,411,511	\$3,333,511	-	\$3,333,511	-	-
Recruitment – Stipends/Loan Forgiveness	-	-	\$11,500	-	\$11,500	-	-
Regional Early Childhood Workforce Development	-	-	\$93,750	-	\$93,750	-	-
Regional Family Support Strategies	-	-	\$45,000	-	\$45,000	-	-
Scholarships non-TEACH	\$45,000	\$45,000	\$45,000	-	\$45,000	-	-
Scholarships TEACH	\$336,227	\$336,227	\$336,227	-	\$336,227	-	-
Statewide Evaluation	\$299,274	\$299,274	\$299,274	-	\$299,274	-	-
Total Allotment:	\$11,535,866	\$11,613,097	\$11,613,097	-	\$11,339,244	-	\$173,853
Total Unallotted:		\$1,599,748	\$1,599,748				





## FIRST THINGS FIRST

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Susan Pace  
Debbie Palmer  
Vacant

November 15, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

On behalf of the South Pima Regional Partnership Council, I am writing to request a modification to the South Pima SFY13 Regional Funding Plan previously submitted for your approval. The specific changes for your consideration are outlined below.

### **New and Revised Strategies**

#### Home Visitation

The South Pima Regional Partnership Council allotted \$1,450,000 for home visitation strategies for SFY13. Two awards were made and approved by the First Things First Board in June, 2012. The final award was made and approved by the Board in October, 2012 resulting in a nine month pro-rated contract for the remainder of SFY13. This resulted in \$32,781 in un-awarded funding. On October 18, 2012, the South Pima Regional Partnership Council approved moving \$30,000 in home visitation un-awarded funds into un-allotted. The allotment for home visitation for Fiscal Year 2013 will be reduced from \$1,451,138 to \$1,421,138 for SFY13. The Regional Council requests approval of this change.

#### Family, Friends and Neighbors

The South Pima Regional Partnership Council released a Request for Grant Application for Family, Friends and Neighbors in April, 2012 and no award was recommended. The Regional Council determined it would not re-release a RFGA for SFY13 but would pursue the possibility of a cross-regional RFGA with Central Pima for SFY14. On October 18, 2012, the South Pima Regional Partnership Council approved moving \$35,000 in un-awarded funds into un-allotted. The allotment for Family, Friends and Neighbor strategy for SFY13 will be reduced from \$35,000 to \$0. The Regional Council requests approval of this change.

#### Quality First

All awards for Quality First for SFY13 have been made and there is a remaining balance of \$113,967 in un-awarded funds. The South Pima Regional Council approved moving \$113,900 in Quality First un-awarded funds into un-allotted. The





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allotment for Quality First for FY13 will be reduced from \$1,332,368 to \$1,218,468. The Regional Council requests approval of this change.

### Pre-Kindergarten Scholarships

All awards for Pre-Kindergarten Scholarships for SFY13 have been made and there remains a balance of \$6,884 in un-awarded. The South Pima Regional Council approved moving \$6,800 in Pre-Kindergarten Scholarships un-awarded funds into un-allotted. The allotment for Pre-Kindergarten for SFY13 will be reduced from \$479,520 to \$472,720. The Regional Council requests approval of this change.

These changes, totaling \$185,700, will allow the South Pima Regional Partnership Council to more effectively utilize funding for the SFY14 Funding Plan. The South Pima Regional Partnership Council respectfully requests your consideration of these modifications for the South Pima SFY13 Funding Plan.

Sincerely,

Rosanna Gabaldón  
South Pima Regional Partnership Council

## Proposed Funding Plan Summary FY 2013 - South Pima

Total Allocation:		\$9,458,979					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded	
Center-based Literacy	\$112,090	\$112,090	-	\$112,090	-	-	-
Child Care Health Consultation	\$216,720	\$216,720	-	\$216,195	-	\$525	\$525
Community Awareness	\$5,000	\$5,000	-	\$5,000	-	-	-
Community Based Professional Development Early Care	\$200,000	\$200,000	-	\$200,000	-	-	-
Community Outreach	\$47,000	\$47,000	-	\$47,000	-	-	-
Expansion: Increase slots and/or capital expense	-	-	-	-	-	-	-
Family, Friends & Neighbors	\$35,000	\$35,000	\$0	-	-	-	-
FTF Professional REWARD\$	\$210,600	\$210,600	-	\$210,600	-	-	-
Home Visitation	\$1,450,000	\$1,451,138	\$1,421,138	\$1,418,357	-	\$2,781	\$2,781
Media	\$100,000	\$100,000	-	\$100,000	-	-	-
Needs and Assets	-	\$6,000	-	\$6,000	-	-	-
Oral Health	\$225,000	\$225,000	-	\$225,000	-	-	-
Parent Education Community-Based Training	\$400,000	\$400,000	-	\$400,000	-	-	-
Pre-Kindergarten Scholarships	\$479,520	\$479,520	\$472,720	\$472,636	-	\$84	\$84
Quality First	\$1,332,368	\$1,332,368	\$1,218,468	\$1,218,401	-	\$67	\$67
Quality First Child Care Scholarships	\$1,700,906	\$1,700,906	-	\$1,700,906	-	-	-
Scholarships non-TEACH	\$50,000	\$50,000	-	\$50,000	-	-	-
Scholarships TEACH	\$39,250	\$39,250	-	\$39,250	-	-	-
Service Coordination	\$150,000	\$150,000	-	\$150,000	-	-	-
Statewide Evaluation	\$148,355	\$148,355	-	\$148,355	-	-	-
Total Allotment:		\$6,901,809	\$6,908,947	\$3,112,326	\$6,719,791	\$3,456	\$3,456
Total Unallotted:		\$2,550,032					



## FIRST THINGS FIRST

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Louis Johnson

### Vice Chair

Mildred Manuel

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November 16, 2012

Steven W. Lynn, Chairman

First Things First

4000 N. Central Avenue, Suite 800

Phoenix, Arizona 85012

Dear Chairman Lynn:

On behalf of the Tohono O'odham Nation Regional Partnership Council, I am writing to request approval of two grant agreements with the Tohono O'odham Nation for SFY13. Both of these opportunities were responded to by the Tohono O'odham Nation and the corresponding agreements, Parent Outreach and Awareness and Community Based Parent Education were approved for recommendation to the State Board at the October 19, 2012 Tohono O'odham Nation Regional Council meeting. The specific agreements for your consideration are outlined below.

The Parent Outreach and Awareness SFY13 agreement in the amount of \$200,000 will support family advocates that will educate families, the community, businesses, and government about the importance of early childhood development and health. In addition, the family advocates will utilize time with parents and families to provide information about early childhood development and health, support families in advocating for their children's needs, and develop and disseminate the Tohono O'odham Nation Early Childhood Development and Health Guide. This opportunity will fund at least 3 family advocate positions who will serve at least 60 families on the Tohono O'odham Nation.

The Community Based Parent Education SFY13 agreement in the amount of \$70,000 will support the education of families about the importance of early childhood development and health through a series of parent education programs. In addition, the Community Based Parent Education program will utilize community events to provide information about early childhood development and health and support families in advocating for their children's needs. This opportunity will fund participation of at least 20 families in a series of Community Based Parent Education events.

Thank you very much for your support of the Tohono O'odham Nation Regional Partnership Council and we look forward to your approval of current agreements and continued collaboration.

Sincerely,

Louis Johnson, Chair

Tohono O'odham Nation Regional Partnership Council

**Tohono O'odham Nation Regional Partnership Council**

## Proposed Funding Plan Summary FY 2013 - Tohono O'odham Nation

Total Allocation:		\$1,825,634				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation	\$22,680	\$22,680	-	\$22,625		\$55
Community Awareness	\$5,000	\$5,000	-	\$5,000		-
Community Based Professional Development Early Care	\$50,000	\$50,000	-	\$50,000		-
Community Outreach	\$5,000	\$5,000	-	\$5,000		-
Food Security	\$50,000	\$50,000	-	\$50,000		-
Media	\$5,000	\$5,000	-	\$5,000		-
Parent Education Community-Based Training	\$70,000	\$70,000	-	\$70,000	\$70,000.00	-
Parent Outreach and Awareness	\$200,000	\$200,000	-	\$200,000	\$200,000.00	-
Quality First	\$158,029	\$158,029	-	\$145,395		\$12,634
Quality First Child Care Scholarships	\$353,622	\$353,622	-			\$353,622
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$17,143	\$17,143	-	\$17,143		-
Total Allotment:		\$936,474	-	\$570,163	\$270,000.00	\$366,311
Total Unallotted:		\$889,160				



# **Maricopa Regional Area**



## FIRST THINGS FIRST

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Lynda Vescio  
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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

The Northwest Maricopa Regional Partnership Council would like your approval to make the following proposed changes to the Northwest Maricopa Regional Partnership Council's SFY13 Regional Funding Plan.

Revised Strategies:

At the September 21, 2012 regular meeting of the Northwest Maricopa Regional Partnership Council, the Regional Council voted to utilize carry forward dollars to increase its allotment for **Recruitment into the Field** from \$120,000 to \$280,000. The allotment increase was approved with the intent that monies would be used to fund eight additional cohorts of high school students, approximately an additional 200 students, from the Peoria and Dysart Unified School Districts who are actively participating in the District's Early Childhood Career and Technical Education Programs.

The proposed funding increase will result in an amendment to the government agreement between the Northwest Maricopa Regional Partnership Council and the Peoria Unified School District in the amount of \$240,000, an increase of \$140,000. In addition, the contracted service unit would increase from 125 to 300 students. A government agreement between the Northwest Maricopa Regional Partnership Council and the Dysart Unified School District is currently in development and will be presented to the Board for approval at a future board meeting.

At the September 21, 2012 regular meeting of the Northwest Maricopa Regional Partnership Council, the Council voted to utilize carry forward dollars to increase its allotment for **Food Security** from \$100,000 to \$110,000. This funding increase will result in an amendment to the Council's current grant agreement with St Mary's Food Bank, increasing the Councils contracted service unit by 400 food boxes. This is a one-time increase for SFY13.

At the November 21, 2012 meeting of the Northwest Maricopa Regional Partnership Council, the Council voted to utilize carry forward dollars to increase its allotment for **Pre-Kindergarten Scholarships** from \$2,000,000 to \$2,126,000. The allotment increase was approved with the intent that monies would be used to fund 20 additional scholarships for the Nadaburg School District. This funding increase will result in an amendment to the current statewide contract between First Things First and the Valley of the Sun United Way. Nadaburg Elementary School, the location of the current Pre-Kindergarten classroom, is a Quality First Center that opened last year to service the rural community of Wittmann. Nadaburg Elementary School is the only licensed early education program in the community, and since inception, demand for services has more than doubled.

At this time, the Northwest Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request to make the changes outlined above. The Regional Partnership Council is confident that the proposed changes are in the best interest of children and families in the Northwest Maricopa Region and support the Board approved priorities, aligning with the Early Childhood System that First Things First is working to build.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Deborah J. Pischke, EDD".

Dr. Deborah Pischke, Chair  
Northwest Maricopa Regional Partnership Council

## Proposed Funding Plan Summary FY 2013 - Northwest Maricopa

Total Allocation:		\$15,737,822				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation	\$171,360	\$171,360	-	\$170,945		\$415
Community Awareness	\$75,000	\$75,000	-	\$60,000		\$15,000
Community Outreach	\$83,000	\$83,000	-	\$83,000		-
Family Resource Centers	\$575,000	\$575,000	-	\$575,000		-
Food Security	\$100,000	\$100,000	\$110,000	\$100,000	\$110,000	
Home Visitation	\$589,124	\$589,124	-	\$500,000		\$89,124
Media	\$100,000	\$100,000	-	\$100,000		-
Mental Health Consultation	\$369,000	\$492,000	-	\$492,000		-
Needs and Assets	-	\$40,100	-	\$40,100		-
Nutrition/Obesity/Physical Activity	\$700,000	\$700,000	-	\$700,000		-
Oral Health	\$400,000	\$400,000	-	\$400,000		-
Parent Education Community-Based Training	\$852,005	\$852,005	-	\$848,452		\$3,553
Pre-Kindergarten Scholarships	\$2,000,000	\$2,000,000	\$2,126,000	\$1,971,290	\$2,126,000	
Quality First	\$1,377,483	\$1,377,483	-	\$1,219,567		\$157,916
Quality First Child Care Scholarships	\$3,012,518	\$2,796,518	-	\$2,796,518		-
Recruitment – Stipends/Loan Forgiveness	-	\$25,000	-	\$5,750		\$19,250
Recruitment into Field	\$120,000	\$120,000	\$280,000	\$100,000	\$240,000	\$40,000
Scholarships non-TEACH	\$91,890	\$91,890	-	\$91,890		-
Scholarships TEACH	\$165,000	\$165,000	-	\$165,000		-
Service Coordination	-	\$50,000	-	\$16,650		\$33,350
Statewide Evaluation	\$321,127	\$321,127	-	\$321,127		-
Total Allotment:		\$11,102,507	\$2,516,000	\$10,586,344	\$2,476,000	\$358,608
Total Unallotted:		\$4,613,215				





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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

The Southwest Maricopa Regional Partnership Council is requesting that the Arizona Early Childhood Development and Health Board approve the Regional Council's request to make the following strategy revisions to the Southwest Maricopa Regional Partnership Council's SFY13 Funding Plan:

- Decrease Pre-Kindergarten Scholarships from \$335,234 to the current contract award level of \$330,422.
- Increase funding to Quality First from \$361,276 to \$369,053.

The proposed changes to the SFY13 Regional Funding Plan result in a reduction of the Pre-Kindergarten Scholarship allotment in order to help cover the cost of an additional Rating Only site for Quality First in the Southwest Maricopa region. The impact of the requested changes on the SFY13 Funding Plan can be found on the Southwest Maricopa Regional Partnership Council Funding Summary, which is attached. The Regional Partnership Council approved the proposed revisions at the September 16, 2012 regular meeting of the Southwest Maricopa Regional Partnership Council.

The Council is confident that the proposed changes are in the best interest of children and families in the Southwest Maricopa Region and support the Board approved priorities, and align with the Early Childhood System that First Things First is working to build.

Thank you for your consideration.

Sincerely,

Dr. Carlian Dawson, Council Chair  
Southwest Maricopa Regional Partnership Council

**Proposed Funding Plan Summary**  
**FY 2013 - Southwest Maricopa**

Strategy		Total Allocation:		Total Proposed		Recalculated Unawarded	
Original Allotment		Current Allotment		Proposed New Allotment		Awarded	
Child Care Health Consultation	\$52,920	\$52,920	\$52,920	-	\$52,792	\$128	
Community Awareness	\$15,000	\$15,000	\$15,000	-	\$15,000	-	
Community Outreach	\$45,000	\$45,000	\$45,000	-	\$22,500	\$22,500	
Family Resource Centers	\$600,000	\$600,000	\$600,000	-	\$340,000	\$260,000	
Family, Friends & Neighbors	\$250,000	\$261,300	\$261,300	-	\$259,259	\$2,041	
Food Security	\$50,000	\$50,000	\$50,000	-	\$50,000	-	
Home Visitation	\$300,000	\$300,000	\$300,000	-	\$300,000	-	
Media	\$10,000	\$10,000	\$10,000	-	\$10,000	-	
Needs and Assets	-	\$20,000	\$20,000	-	\$18,448	\$1,552	
Nutrition/Obesity/Physical Activity	\$200,000	\$200,000	\$200,000	-	\$200,000	-	
Oral Health	\$175,000	\$175,000	\$175,000	-	\$175,000	-	
Parent Education Community-Based Training	\$375,000	\$375,000	\$375,000	-	\$374,997	\$3	
Pre-Kindergarten Scholarships	\$335,234	\$335,234	\$335,234	\$330,422	\$330,422	\$0	
Quality First	\$361,276	\$361,276	\$361,276	\$369,053	\$332,194	\$369,053	
Quality First Child Care Scholarships	\$762,873	\$762,873	\$762,873	-	\$762,873	-	
Scholarships non-TEACH	\$76,500	\$76,500	\$76,500	-	\$76,500	-	
Scholarships TEACH	\$99,000	\$99,000	\$99,000	-	\$99,000	-	
Service Coordination	-	\$25,000	\$25,000	-	\$16,650	\$8,350	
Statewide Evaluation	\$109,988	\$109,988	\$109,988	-	\$109,988	-	
Total Allotment:		\$3,817,791	\$3,874,091	\$699,475	\$3,545,623	\$369,053	\$294,574
Total Unallotted:		\$1,857,117					



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November 30, 2012

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

Dear Chairman Lynn:

The Northeast Maricopa Regional Partnership Council is seeking your approval for the following: 1) a contract amendment to the Parent Education Community-Based Training with emphasis on Literacy strategy; and 2) a contract amendment to the Oral Health strategy. These changes were voted on at the November 13, 2012 Regional Partnership Council meeting.

### Revised Strategies and Grant Agreement Amendments

The first proposed change to the Regional Partnership Council's SFY13 Funding Plan is an increase in funding for the Parent Education Community-Based Training strategy with an emphasis on Literacy grant agreement in the amount of \$15,000. The allotment increase was approved with the intent that the additional funds would allow the grantee, the City of Scottsdale, to continue their Knowing and Growing programs through the summer months at the Paiute Neighborhood Center. Many of the children in the families around the Center do not have access to a preschool or child care in the Summer months when the Scottsdale Unified School District's Oak Early Childhood Campus and the Head Start classes are closed. They rely on First Things First funded classes that provide parent education as well as socialization and school readiness activities with their children. It is anticipated that about 60 adults and their children will benefit from the program.

A second proposed change to the SFY13 Funding Plan is reduced funding to the Government to Government Agreement with the Maricopa County Office of Oral Health for the Oral Health strategy. After thorough discussions with the grantee, it is recommended that the award be reduced from \$193,906 to \$151,484 and that the Target Service Units be reduced from 2,500 children receiving Fluoride Varnishes and Oral screening to 1,250.

The Northeast Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request to make the changes outlined above. The Regional Partnership Council is confident that the proposed changes are in the best interest of children and families in the Northeast Maricopa Region and support the Board approved priorities, aligning with the Early Childhood System that First Things First is working to build.

Thank you for your consideration.

Sincerely,

Pat VanMaanen, Chair

Northeast Maricopa Regional Partnership Council



## Proposed Funding Plan Summary FY 2013 - Northeast Maricopa

Strategy		Total Allocation:	\$4,223,452				
		Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation		\$50,400	\$50,400	-	\$50,278		\$122
Community Awareness		\$10,000	\$10,000	-	\$9,800		\$200
Community Outreach		\$83,000	\$83,000	-	\$83,000		-
Family Support – Children with Special Needs		\$200,000	\$200,000	-	\$200,000		-
Home Visitation		\$165,809	\$165,809	-	\$165,809		-
Media		\$70,000	\$70,000	-	\$70,000		-
Mental Health Consultation		\$307,500	\$307,500	-	\$307,500		-
Needs and Assets		-	\$7,000	-	\$7,000		-
Oral Health		\$193,906	\$193,906	\$151,484	\$193,906	\$151,484.00	
Parent Education Community-Based Training		\$250,000	\$250,000	\$265,000	\$250,000	\$265,000.00	
Pre-Kindergarten Scholarships		\$478,000	\$478,000	-	\$471,138		\$6,862
Quality First		\$400,005	\$400,005	-	\$368,738		\$31,267
Quality First Child Care Scholarships		\$868,820	\$868,820	-	\$868,820		-
Scholarships TEACH		\$66,000	\$66,000	-	\$66,000		-
Statewide Evaluation		\$108,662	\$108,662	-	\$108,662		-
Total Allotment:		\$3,252,102	\$3,259,102	\$416,484	\$3,220,651	\$416,484	\$38,451
Total Unallotted:		\$964,350					





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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

The Central Maricopa Regional Partnership Council is requesting that the Arizona Early Childhood Development and Health Board approve the Regional Council's request to make the following strategy revisions to the Central Maricopa Regional Partnership Council's SFY13 Funding Plan:

Decrease funding for the following strategies:

- Quality First from \$826,799 to the current contract funding level of \$735,721.
- Pre-Kindergarten Scholarships from \$930,000 to the current contract funding level of \$916,650.
- Food Security from \$210,000 to the current contract funding level of \$150,000.
- Family Resource Centers from \$1,300,000 to the current contract funding level of \$1,135,161.
- Oral Health from \$350,000 to the current contract funding level of \$336,752.
- Parent Education Community-based Training from \$400,000 to the current contract funding level of \$389,411.

Increase funding to the following strategy:

- Quality First Scholarships from \$1,694,846 to \$2,047,950

The proposed changes to the Regional Funding Plan results in a reduction of allotments in order to cover the additional costs of the Quality First Child Care Scholarships in the Central Maricopa region so that children currently being provided scholarships can retain the scholarships through the remainder of the year. The impact of the requested changes on the SFY13 Funding Plan can be found on the Central Maricopa Regional Partnership Council Funding Summary attached. The Regional Partnership Council approved the proposed revisions at the November 14, 2012 regular meeting of the Central Maricopa Regional Partnership Council.

The Regional Council is confident that the proposed changes are in the best interest of children and families in the Central Maricopa Region and support the Board approved priorities, and align with the Early Childhood System that First Things First is working to build.

Sincerely,

Maureen Duane, Council Chair  
Central Maricopa Regional Partnership Council

## Proposed Funding Plan Summary FY 2013 - Central Maricopa

Total Allocation:		\$14,127,021					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded	
Care Coordination/Medical Home	\$197,000	\$197,000	-	\$197,000	-	-	-
Child Care Health Consultation	\$100,800	\$103,320	-	\$100,955	-	\$2,365	-
Community Awareness	\$65,000	\$65,000	-	\$65,000	-	-	-
Community Based Professional Development Early Care	-	\$400,000	-	\$400,000	-	-	-
Community Outreach	\$83,000	\$83,000	-	\$83,000	-	-	-
Director Mentoring/Training	\$75,000	\$75,000	-	\$75,000	-	-	-
Family Resource Centers	\$1,510,000	\$1,300,000	\$1,135,161	\$1,135,161	-	-	-
Food Security	\$150,000	\$210,000	\$150,000	\$150,000	-	-	-
FTF Professional REWARD\$	\$200,000	\$200,000	-	\$199,800	-	\$200	-
Home Visitation	\$600,000	\$600,000	-	\$599,554	-	\$446	-
Media	\$150,000	\$150,000	-	\$150,000	-	-	-
Mental Health Consultation	\$250,000	\$250,000	-	\$246,000	-	\$4,000	-
Oral Health	\$350,000	\$350,000	\$336,752	\$336,752	-	-	-
Parent Education Community-Based Training	\$400,000	\$400,000	\$389,411	\$389,411	-	-	-
Physician Education & Outreach	\$165,000	\$165,000	-	\$164,895	-	\$105	-
Pre-Kindergarten Scholarships	\$930,000	\$930,000	\$916,650	\$916,650	-	-	-
Quality First	\$808,743	\$826,799	\$735,721	\$735,721	-	-	-
Quality First Child Care Scholarships	\$1,651,405	\$1,694,846	\$2,047,950	\$1,694,846	\$2,047,950	-	-
Scholarships non-TEACH	\$70,000	\$70,000	-	\$70,000	-	-	-
Scholarships TEACH	\$181,500	\$181,500	-	\$181,500	-	-	-
Service Coordination	-	\$50,000	-	\$16,650	-	\$33,350	-
Statewide Evaluation	\$251,621	\$251,621	-	\$251,621	-	-	-
Total Allotment:		\$8,189,069	\$5,711,645	\$8,159,515	\$2,047,950	\$40,467	
Total Unallotted:		\$5,573,935					



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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

The Southeast Maricopa Regional Partnership Council is requesting that the Arizona Early Childhood Development and Health Board approve the Regional Council's request to make the following strategy revisions to the Southeast Maricopa Regional Partnership Council's SFY13 Funding Plan:

Decrease funding to the following strategies:

- Quality First from \$1,017,794 to the current contract funding level of \$929,367.
- Pre-Kindergarten Scholarships from \$1,160,000 to the current contract funding level of \$1,143,348.
- Community Awareness from \$80,000 to \$40,000.
- Oral Health from \$300,000 to the current contract funding level of \$288,600.
- Parent Education Community-based Training from \$500,000 to the current contract funding level of \$486,852.

The proposed changes to the Regional Funding Plan result in a reduction of allotments to aid in the development and planning for SFY14. The impact of the requested changes on the SFY13 Funding Plan can be found on the Southeast Maricopa Regional Partnership Council Funding Plan Summary attached. The Regional Partnership Council approved the proposed revisions at the November 19, 2012 regular meeting of the Southeast Maricopa Regional Partnership Council.

The Southeast Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request to make the changes outlined above to the SFY13 Funding Plan. The Council is confident that the proposed changes are in the best interest of children and families in the Southeast Maricopa Region and support the Board approved priorities, and align with the Early Childhood System that First Things First is working to build.

Sincerely,

Denise D. Tamminen, Council Chair  
Southeast Maricopa Regional Partnership Council



## Proposed Funding Plan Summary FY 2013 - Southeast Maricopa

Total Allocation:		\$16,008,357				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Care Coordination/Medical Home	\$200,000	\$200,000	-	\$200,000		-
Child Care Health Consultation	\$133,560	\$133,560	-	\$133,236		\$324
Community Awareness	\$80,000	\$80,000	\$40,000	\$27,000		\$13,000
Community Outreach	\$83,000	\$83,000	-	\$83,000		-
Family Resource Centers	\$500,000	\$500,000	-	\$500,000		-
Food Security	\$70,000	\$70,000	-	\$70,000		-
FTF Professional REWARD\$	\$250,000	\$250,000	-	\$249,750		\$250
Home Visitation	\$4,000,000	\$4,000,000	-	\$3,998,895		\$1,105
Media	\$150,000	\$150,000	-	\$150,000		-
Mental Health Consultation	\$615,000	\$615,000	-	\$615,000		-
Oral Health	\$300,000	\$300,000	\$288,600	\$288,600		-
Parent Education Community-Based Training	\$500,000	\$500,000	\$486,852	\$486,852		-
Physician Education & Outreach	\$94,000	\$94,000	-	\$93,966		\$34
Pre-Kindergarten Scholarships	\$1,160,000	\$1,160,000	\$1,143,348	\$1,143,348		-
Quality First	\$1,118,895	\$1,017,794	\$929,367	\$929,367		-
Quality First Child Care Scholarships	\$1,966,250	\$1,966,250	-	\$1,966,250		-
Scholarships TEACH	\$128,700	\$128,700	-	\$128,700		-
Service Coordination	-	\$60,000	-	\$16,650		\$43,350
Statewide Evaluation	\$371,215	\$371,215	-	\$371,215		-
Total Allotment:		\$11,720,620	\$2,888,167	\$11,451,829	\$40,000	\$58,062
Total Unallotted:		\$4,328,838				





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November 30, 2012

Steven W. Lynn, Chairman  
First Things First Board  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

The Salt River Pima-Maricopa Indian Community Regional Partnership Council is requesting that the Arizona Early Childhood Development and Health Board approve the Regional Council's request to make the following changes to the Salt River Pima-Maricopa Indian Community Regional Partnership Council's SFY13 Funding Plan as described below.

### Revised Strategies:

- Remove the Oral Health Strategy in the amount of \$5,000 from the 2013 Funding Plan.

The proposed change to the Regional Funding Plan is a result of the Salt River Pima-Maricopa Indian Community identifying other internal funding to cover the Oral Health need for the Community. The Regional Partnership Council approved the proposed revision at the November 6, 2012 regular meeting of the Salt River Pima-Maricopa Indian Community Regional Partnership Council.

- Amend the Parent Education Community Based Training Government to Government Agreement with the Salt River Pima-Maricopa Indian Community to add \$12,007 to cover the cost of increasing the Parent Educator's salary to a Bachelor's level staff salary as required in the First Things First Standards of Practice. This would increase the contract amount from \$64,052 to \$76,059 for SFY13.

The Regional Partnership Council approved this proposed amendment at the October 16, 2012 regular meeting of the Salt River Pima-Maricopa Indian Community Regional Partnership Council. The impact of the requested changes on the SFY13 Funding Plan can be found on the Salt River Pima-Maricopa Indian Community Regional Partnership Council's Funding Plan Summary attached.

The Salt River Pima-Maricopa Indian Community Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Regional Council's request to make the changes outlined above to the SFY13 Funding Plan. The Regional Council is confident that the proposed changes are in the best interest of children and families in the Salt River Pima-Maricopa Indian Community Region and support the Board approved priorities, and align with the Early Childhood System that First Things First is working to build.

Sincerely,

Virginia Loring, Council Chair  
Salt River Pima-Maricopa Regional Partnership Council



Ready for School. Set for Life.

## Proposed Funding Plan Summary

### FY 2013 - Salt River Pima Maricopa Indian

Strategy		Total Allocation:		Total Allocation:		Total Allocation:		Total Allocation:	
Strategy		Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded		
Child Care Health Consultation		\$2,520	\$2,520	-	\$399		\$2,121		
Community Awareness		\$6,000	\$6,000	-	\$6,000		-		
Food Security		\$10,000	\$10,000	-	\$10,000		-		
Mental Health Consultation		\$30,750	\$30,750	-	\$30,750		-		
Native Language Preservation		\$15,000	\$15,000	-			\$15,000		
Oral Health		\$5,000	\$5,000	\$0			-		
Parent Education Community-Based Training		\$64,052	\$64,052	\$76,059	\$64,052	\$76,059			
Parent Outreach and Awareness		\$11,000	\$8,000	-	\$3,000		\$5,000		
Pre-Kindergarten Scholarships		\$200,000	\$165,000	-	\$165,000		-		
Quality First		\$18,056	\$18,056	-	\$17,935		\$121		
Reach Out and Read		\$3,000	\$3,000	-	\$3,000		-		
Scholarships TEACH		\$16,500	\$16,500	-	\$16,500		-		
Statewide Evaluation		\$10,283	\$10,283	-	\$10,283		-		
Total Allotment:		\$392,161	\$354,161	\$76,059	\$326,919	\$76,059	\$22,242		
Total Unallotted:									

# Phoenix Regional Area



## FIRST THINGS FIRST

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November 30, 2012

Chairman Steven W. Lynn  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

The Regional Council has reviewed its SFY13 funding plan based on the allocation for SFY14 that was significantly lower due to population changes, and the Regional Council having a projected significant deficit in SFY15. Below are the various changes approved by the Regional Council and presented to the Board for consideration.

The first change requested is to our *Quality First* package of services. Originally, the Regional Council intended to increase enrollment in Quality First in SFY13, expanding services to 93 centers and 6 homes. This is not a practical option moving into SFY14; therefore the Regional Council intends to maintain funding for 73 centers and 4 homes. A reduction will also be required to the *Child Care Health Consultation* (CCHC) strategy, a component of the *Quality First* package. This will align with reduction in funding for *Quality First*.

**The Regional Council requests that the Board consider approval of the following decreases to strategy allotments.**

- Quality First reducing the amount of funding to \$1,089,398
- Child Care Health Consultation reducing funding to \$179,080.

Please note that on the financial summary document, the Quality First and CCHC strategies appear over-awarded until the amendments to the contracts are processed for the reduced amount.

Additionally, the Regional Council has identified thirteen strategies where allotments can be reduced to match the funding level of the contract awards for SFY13.

**The Council requests that the Board consider approval of the following decreases to strategy allotments. These reductions do not impact current awards.**

- Care Coordination Medical Home to the amount of \$859,646
- Comprehensive Preventative Health to the amount of \$43,500
- Family Support Coordination to the amount of \$1,149,963
- Family Support, Children with Special Needs to the amount of \$273,624
- Food Security to the amount of \$333,333
- FTF Professional Reward\$ to the amount of \$247,050




- Health Insurance Enrollment to the amount of \$411,832
- Inclusion of Children with Special Needs to the amount of \$899,054
- Injury Prevention to the amount of \$527,674
- Parent Education, Community Based Training to the amount of \$481,053
- Prenatal Outreach to the amount of \$331,380
- Reach Out and Read to the amount of \$49,171
- Scholarships- TEACH to the amount of \$66,000.

These changes will result in a better reflection of Central Phoenix Regional Council's Funding Plan budget for SFY13 and position the Regional Council to sustain its funding plan in SFY14 and into SFY15.

Thank you for your consideration.

Respectfully,

A handwritten signature in cursive script that reads "Toby Urvater".

Toby Urvater, Chair  
Central Phoenix Regional Partnership Council

## Proposed Funding Plan Summary FY 2013 - Central Phoenix

Strategy	Original Allotment	Total Allocation:	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Care Coordination/Medical Home	\$1,000,000		\$1,000,000	\$859,646	\$859,646		
Child Care Health Consultation	\$249,480		\$249,480	\$179,080	\$248,875		(\$69,795)
Community Awareness	\$16,645		\$16,645	-	\$16,645		
Community Outreach	\$80,000		\$80,000	-	\$80,000		
Comprehensive Preventative Health Programs	-		\$90,000	\$43,500	\$43,500		
Developmental and Sensory Screening	\$400,000		\$400,000	-	\$400,000		
Family Support – Children with Special Needs	-		\$375,000	\$273,624	\$273,624		
Family Support Coordination	\$1,000,000		\$1,150,500	\$1,149,963	\$1,149,963		
Family, Friends & Neighbors	\$800,000		\$839,216	-	\$839,216		
Food Security	-		\$400,000	\$333,333	\$333,333		
FTF Professional REWARDS	\$247,500		\$247,500	\$247,050	\$247,050		
Health Insurance Enrollment	\$200,000		\$412,958	\$411,832	\$411,832		
Home Visitation	\$1,320,000		\$1,320,000	-	\$1,320,000		
Inclusion of Children with Special Needs	\$900,000		\$900,000	\$899,054	\$899,054		
Injury Prevention	-		\$608,600	\$527,674	\$527,674		
Media	\$364,134		\$364,134	-	\$364,134		
Mental Health Consultation	\$615,000		\$615,000	-	\$615,000		
Parent Education Community-Based Training	\$525,000		\$482,290	\$481,053	\$481,053		
Prenatal Outreach	\$500,000		\$569,187	\$331,380	\$331,380		
Quality First	\$1,760,694		\$1,760,694	\$1,089,398	\$1,646,702		(\$557,304)
Quality First Child Care Scholarships	\$4,742,577		\$4,742,577	-	\$4,742,577		
Reach Out and Read	-		\$100,000	\$49,171	\$49,171		
Scholarships TEACH	\$82,500		\$82,500	\$66,000	\$66,000		
Service Coordination	\$50,000		\$50,000	-			\$50,000
Statewide Evaluation	\$503,096		\$503,096	-	\$503,096		
<b>Total Allotment:</b>	<b>\$15,356,626</b>		<b>\$17,359,377</b>	<b>\$6,941,758</b>	<b>\$16,449,526</b>		<b>(\$577,100)</b>
<b>Total Unallotted:</b>			<b>\$6,867,871</b>				



## FIRST THINGS FIRST

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### Chair

Cindy Hallman

### Vice Chair

Connie Robinson

### Member

Lyn Bailey  
Cori More  
Barb Nicol  
Gwen Parker  
Carol Proch  
William "Billy" Thrall  
Willette Watts  
Vacant  
Vacant

November 30, 2012

Chairman Steven W. Lynn  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

The North Phoenix Regional Partnership Council has reviewed its SFY13 funding plan in order to best reflect the needed funding amounts for SFY13 strategy implementation. The Regional Council's intent is to refine the budget to accurately reflect the funding amount that is necessary for strategy implementation.

The Regional Council has identified ten strategies where allotments can be reduced to match the funding level of the contract awards for SFY13. The Regional Council requests that the Board consider approval of the following decreases to strategy allotments.

Strategy	Reduced by:
Pre-Kindergarten Scholarships	\$10,325
Quality First	\$132,156
Community Based PD Early Care and Education Professionals	\$205
FTF Professional REWARD\$	\$750
Child Care Health Consultation	\$562
Health Insurance Enrollment	\$580
Home Visitation	\$21,283
Parent Education Community-Based Training	\$69,085
Needs and Assets	\$12,000
Community Awareness	\$1,300

These changes will result in an improved representation of the North Phoenix Regional Partnership Council's budget for SFY13 and position the Regional Council to make budget decisions for SFY14.

Thank you for your consideration.

Respectfully,  
Cindy Hallman, Chair

## Proposed Funding Plan Summary FY 2013 - North Phoenix

Strategy		Total Allocation:		\$17,125,133			
Strategy		Original Allotment	Current Allotment	Proposed New Allotment	Awarded	Total Proposed	Recalculated Unawarded
Child Care Health Consultation		\$231,840	\$231,840	\$231,278	\$231,278		(\$0)
Community Awareness		\$21,000	\$21,000	\$19,700	\$19,700		-
Community Based Professional Development Early Care		\$180,000	\$180,000	\$179,795	\$179,795		-
Community Outreach		\$83,000	\$83,000	-	\$83,000		-
Court Teams		\$50,000	\$50,000	-	\$50,000		-
Developmental and Sensory Screening		\$167,598	\$167,598	-	\$167,596		\$2
Family Resource Centers		\$700,000	\$775,000	-	\$755,885		\$19,115
Family, Friends & Neighbors		\$250,000	\$274,174	-	\$274,174		-
FTF Professional REWARDS		\$75,000	\$75,000	\$74,250	\$74,250		-
Health Insurance Enrollment		\$300,000	\$313,370	\$312,790	\$312,790		(\$0)
Home Visitation		\$1,000,000	\$1,000,000	\$978,717	\$978,717		-
Media		\$50,000	\$50,000	-	\$50,000		-
Mental Health Consultation		\$369,000	\$369,000	-	\$369,000		-
Needs and Assets		\$20,000	\$20,000	\$8,000	\$8,000		-
Parent Education Community-Based Training		\$514,000	\$546,617	\$477,532	\$477,532		(\$0)
Parent Outreach and Awareness		\$375,000	\$375,000	-	\$375,000		-
Pre-Kindergarten Scholarships		\$719,280	\$719,280	\$708,955	\$708,955		\$0
Quality First		\$1,658,589	\$1,658,589	\$1,526,433	\$1,526,433		\$0
Quality First Child Care Scholarships		\$3,585,755	\$4,177,755	-	\$4,177,755		-
Reach Out and Read		\$19,000	\$19,000	-	\$18,997		\$3
Scholarships TEACH		\$49,500	\$49,500	-	\$49,500		-
Statewide Evaluation		\$305,480	\$305,480	-	\$305,480		-
Total Allotment:		\$10,724,042	\$11,461,203	\$4,517,450	\$11,193,837		\$19,120
Total Unallotted:			\$5,663,930				





## FIRST THINGS FIRST

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### Chair

Priscilla Foote

### Vice Chair

Dale Enos

### Members

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Brooklyn Dee  
Lillian Franklin  
Hon. Kami Hart  
Melissa Madrid  
Sandra Nasewytewa  
Mary Tatum  
Emily Warburton  
Vacant

November 30, 2012

Chairman Steven W. Lynn  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

**RE: *Gila River Indian Community Regional Partnership Council, Request to Reduce Strategy Allotments***

The Gila River Indian Community Regional Partnership Council has reviewed its SFY13 funding plan in order best reflect the needed funding amounts for SFY 13 strategy implementation.

The Regional Council has identified two strategies where allotments can be reduced. The first change is to our *Summer Transition to Kindergarten* strategy where the allotment is being reduced to the amount needed to renew the SFY12 agreements. We had originally intended to expand the strategy, but now find that expansion is not a practical option. Secondly, the Regional Council would like to reduce the allotment in *Quality First* to match the funding level of the contract award for SFY13.

**The Regional Council requests that the Board consider approval of the following decreases to strategy allotments:**

- Summer Transition to Kindergarten, reduction of \$29,307
- Quality First, reduction of \$2,861

These changes will result in refined SFY13 funding plan for the Gila River Indian Community Regional Council and position the Regional Council to make budget decisions for SFY14.

Thank you for your consideration.

Respectfully,

Priscilla Foote, Chair  
Gila River Indian Community Regional Partnership Council

## Proposed Funding Plan Summary

### FY 2013 - Gila River Indian Community

Strategy		Total Allocation:		Current Allotment		Proposed New Allotment		Awarded		Total Proposed		Recalculated Unawarded	
Original Allotment		\$1,540,497											
Child Care Health Consultation	\$5,040			\$5,040		-		\$5,028				\$12	
Community Awareness	\$2,100			\$2,100		-						\$2,100	
Conference Scholarships	\$16,000			\$16,000		-		\$16,000				-	
Family, Friends & Neighbors	\$50,000			\$53,211		-		\$53,211				\$0	
Home Visitation	\$328,016			\$150,000		-		\$149,832				\$168	
Media	\$3,900			\$3,900		-		\$3,900				-	
Native Language Preservation	\$62,539			\$62,539		-		\$62,539				-	
Needs and Assets	-			\$1,286		-		\$1,286				-	
Parent Education Community-Based Training	\$100,650			\$100,650		-		\$100,000				\$650	
Pre-Kindergarten Scholarships	\$100,000			\$205,432		-		\$205,432				-	
Quality First	\$36,112			\$36,112		\$33,251		\$33,251				(\$0)	
Quality First Child Care Scholarships	\$151,441			\$151,441		-		\$151,441				-	
Scholarships TEACH	\$13,200			\$13,200		-		\$13,200				-	
Statewide Evaluation	\$30,119			\$30,119		-		\$30,119				-	
Summer Transition to Kindergarten	\$115,652			\$115,652		\$86,345		\$86,345				\$86,345	
Total Allotment:		\$1,014,769		\$946,682		\$119,596		\$825,239				\$89,275	
Total Unallotted:				\$593,815									